

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. **Date of Submission:** 2010-03-17 12:55:58
2. **Agency:** 005
3. **Bureau:** 45
4. **Name of this Investment:** Web-based Supply Chain Management (WBSCM)
5. **Unique Project (Investment) Identifier:** 005-45-01-61-01-8012-00
6. **What kind of investment will this be in FY 2011?:** Full-Acquisition
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB? ***
8. **Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.**

The Web Based Supply Chain Management (WBSCM) system is the proposed replacement for the existing Processed Commodity Inventory Management System (PCIMS). PCIMS, an aging system based on antiquated technology is cumbersome, manual, paper-intensive, and limits the efficiency and effectiveness of USDAs supply chain. At the inter-agency level, Agricultural Marketing Service (AMS), Food and Nutrition Service (FNS), Farm Service Agency (FSA), Foreign Agricultural Service (FAS), U.S. Agency for International Development (USAID) and the U.S. Department of Transportation Maritime Administration (MARAD) are working together to replace the PCIMS with WBSCM. WBSCM will be used to manage USDA's commodity operations including the purchasing and distribution of approximately \$2.5 billion in product for distribution to needy recipients through a number of domestic and foreign feeding programs. It will be used to manage inventory of products in support of these programs as well as for price support products.

 - a. **Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**
9. **Did the Agency's Executive/Investment Committee approve this request? ***
 - a. **If "yes," what was the date of this approval? ***
10. **Contact information of Program/Project Manager?**
 - **Name:** *
 - **Phone Number:** *
 - **Email:** *
11. **What project management qualifications does the Project Manager have? (per FAC-P/PM)? ***
 - Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
 - Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this

investment.

- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMI compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMI compliance area;
- Not a core financial system; does not need to comply with FFMI

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
TIRNO-99-D-00005	Independent Verification and Validation	Y	2007-05-23	2007-05-23	2009-05-22	\$4.5	*	*	*	*	*
GSC-TFMG-06-M080	Performance Based cost plus award fee	Y	2006-10-30	2006-10-30	2011-10-31	\$90.5	*	*	*	*	*
GSC-TFMG-06-M080	Performance Based cost plus award fee - Modification	Y	2009-03-10	2009-03-10	2011-02-28	\$23.7	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Comprehensive list of high level food supply chain requirements.	2003 business requirements documents and customer needs.	Engage customer participation to validate requirements.	Customers from all agencies participated in the high level identification and validation process.
2007	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	High level business needs for food supply chain.	2003 business requirements documents.	Identification of high level current food supply chain requirements	All high level requirements were identified that enable selection of COTS software to satisfy food supply chain requirements.
2008	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Activities map to plans.	Project management plan.	Accomplish activities in accordance with the project management plan.	All tasks were completed resulting in the start of the build phase. Identification of additional tasks caused some schedule delay.
2007	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Activities map to plans.	Project management plan.	Accomplish activities in accordance with the project management plan.	All tasks were completed as planned.
2009	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Activities map to plans.	Project management plan.	Accomplish activities in accordance with the project management plan.	N/A (system in control phase)
2007	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Identification of COTS software	Custom applications.	Integration of food supply chain processes.	SAP was selected as the COTS software to satisfy the food supply chain needs.
2008	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Comprehensive list of detailed food supply chain requirements.	High level business requirements documents and customer needs.	Identification of detailed business requirements	Customers from all agencies participated in the identification of detailed business requirements. Timeliness of customer participation caused some schedule delay.
2008	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Detailed business needs for food supply chain.	High level business requirements documents.	Identification of current detailed food supply chain requirements	Detailed requirements were identified that enable start of the build phase.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							Timeliness caused some schedule delay.
2008	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Identification and installation of hardware to support selected COTS software.	Project management plan.	Install hardware and configure software for developmental environments.	Hardware was purchased and installed for developmental environments. SAP was configured on developmental hardware.
2009	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Start WBSCM testing to ensure supply chain functionality.	PCIMS functionality.	Validate functionality and identify functionality that needs to be configured in WBSCM.	N/A (system in control phase)
2009	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in WBSCM functionality.	PCIMS functionality.	Validate functionality and identify functionality that needs to be configured in WBSCM.	N/A (system in control phase)
2009	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	All environments are ready.	Project management plan.	Install hardware and configure software environments to support testing, training, system integration, production, and disaster recovery.	N/A (system in control phase)
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in WBSCM functionality.	WBSCM System Design Document.	Validate functionality and identify functionality that needs to be configured in WBSCM. The production system contains 100% supply chain functionality as identified in system design.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM is tested and ready for transition to provide production support. System provides supply chain functionality.	WBSCM System Design Document.	All system design functionality has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in system design document.	N/A

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in WBSCM functionality.	Accomplishing mission without manual work-arounds.	The production system contains 100% of the functionality as documented in the system design.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	All environments are ready for cutover and provide uninterrupted production support.	WBSCM Technical Architecture Design Document.	Complete installation and testing of all environments to support cutover to WBSCM for production. System provides 100% supply chain functionality to all domestic and international customers as documented in the system design.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in WBSCM functionality.	Accomplishing mission without manual work-arounds.	The production system contains 100% of all functionality as documented in the system design.	N/A (System in control phase)
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in WBSCM functionality.	Accomplishing mission without manual work-arounds.	The production system contains 100% of all functionality as documented in the system design.	N/A
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Electronic access to all commodity information within the supply chain.	Accomplishing mission electronically.	Each user in accordance with security permissions is able to obtain 100% of all information pertaining to a specific order or commodity via a single electronic point of access.	N/A (System in control phase)
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM provides food supply chain functionality as identified in system design.	WBSCM System Design Document.	System provides 100% supply chain functionality to accomplish the mission as documented in the system design.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Electronic access to all commodity information within the supply chain.	Accomplishing mission electronically.	Each user in accordance with security permissions is able to obtain 100% of all	N/A (System in control phase)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						information pertaining to a specific order or commodity via a single electronic point of access as documented in the system design.	
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Electronic access to all commodity information within the supply chain.	Accomplishing mission electronically.	Each user in accordance with security permissions is able to obtain 100% of all information pertaining to a specific order or commodity via a single electronic point of access as documented in the system design.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM provides uninterrupted production support.	Accomplishing mission electronically.	System provides 100% of supply chain functionality to all domestic and international customers as documented in the system design.	N/A
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM provides uninterrupted production support.	Accomplishing mission electronically.	System provides 100% supply chain functionality to all domestic and international customers as documented in the system design.	N/A (System in control phase)
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM provides uninterrupted production support.	Accomplishing mission electronically.	System provides 100% of supply chain functionality to all domestic and international customers as documented in the system design.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	WBSCM provides food supply chain functionality as identified in system design.	Accomplishing mission without manual work-arounds.	System provides 100% supply chain functionality to accomplish the mission as documented in the system design.	N/A (System in control phase)
2013	USDA Goal 5:	*	*	WBSCM	Accomplishing	System	N/A

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Improve the Nation's Health and Nutrition			provides food supply chain functionality as identified in system design.	mission without manual work-arounds.	provides 100% supply chain functionality to accomplish the mission as documented in the system design.	
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in enhanced WBSCM functionality.	Enhanced WBSCM functionality.	Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications to WBSCM to provide enhanced supply chain functionality and respond to legislative requirements.	WBSCM functionality before modification.	Modified system design functionality as a result of User collaboration and legislative requirements has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in modified system design.	N/A
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications to WBSCM to provide enhanced supply chain functionality and respond to legislative requirements.	WBSCM functionality before modification.	Modified system design functionality as a result of User collaboration and legislative requirements has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in modified system design.	N/A
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications to WBSCM to provide enhanced supply chain functionality and respond to legislative requirements.	WBSCM functionality before modification.	Modified system design functionality as a result of User collaboration and legislative requirements has been tested and configured in WBSCM. System provides 100% of supply chain functionality as	N/A

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						identified in modified system design.	
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications to WBSCM to provide enhanced supply chain functionality and respond to legislative requirements.	WBSCM functionality before modification.	Modified system design functionality as a result of User collaboration and legislative requirements has been tested and configured in WBSCM. System provides 100% of supply chain functionality as identified in modified system design.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in enhanced WBSCM functionality.	WBSCM functionality before modification.	Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in enhanced WBSCM functionality.	WBSCM functionality before modification.	Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Customer confidence in enhanced WBSCM functionality.	WBSCM functionality before modification.	Validate enhanced WBSCM functionality provides 100% supply chain functionality as identified in modified system design.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Electronic access to all commodity information within the supply chain. Activities map to project plans.	PCIMS functionality provided portions of information from multiple systems via paper. Project Management Plan.	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access. Accomplish 100% of the activities in accordance with	N/A

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						the project manag	
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications provide enhanced electronic access to all commodity information within the supply chain. Activities map to enhancement project management plan.	WBSCM functionality before modification. Enhanced project management plan.	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A
2010	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	All environments provide uninterrupted production support.	Project management plan and accomplishment of mission.	System provides 100% supply chain functionality to all domestic and international customers as documented in the modified system design.	N/A
2013	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications provide enhanced electronic access to all commodity information within the supply chain. Activities map to enhancement project management plans.	WBSCM functionality before modification. Enhanced project management plan.	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A
2012	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications provide enhanced electronic access to all commodity information within the supply chain. Activities map to enhancement project management plans.	WBSCM functionality before modification. Enhanced project management plan.	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A
2011	USDA Goal 5: Improve the Nation's Health and Nutrition	*	*	Modifications provide enhanced electronic access to all commodity information within the supply chain. Enhanced project management	WBSCM functionality before modification. Enhanced project management plan.	Each user in accordance with their security permissions is able to obtain 100% of information pertaining to a specific order or commodity via a single electronic point of access.	N/A

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				plan.		Accomplish 100% of the activities in accordance with the project manag	

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Develop Business Case	\$0.9	\$0.9	2002-10-01	2002-10-01	2003-09-30	2003-09-30	100.00%	100.00%
Assessment of Business Case	\$0.1	\$0.1	2005-10-03	2005-10-03	2006-03-31	2006-03-31	100.00%	100.00%
Procurement Stage - After contract award the successful bidder will provide a project baseline that will be validated through the post award IBR. In addition, the contractor must provide a certified EVM system for this project.	\$0.8	\$0.8	2006-01-03	2006-01-03	2006-10-30	2006-10-30	100.00%	100.00%
Develop & Implement Release 1	\$92.0	\$0.0	2006-10-31	2006-10-31	2010-06-30	2010-06-30	100.00%	100.00%
Operations & Maintenance	*	*	2010-02-28		2011-02-28		0.00%	0.00%
Development & Enhancement	*	*	2010-03-01		2017-09-30		0.00%	0.00%
Operations & Maintenance	*	*	2012-03-01		2017-09-30		0.00%	0.00%
Develop & Implement Release 2	\$11.0	\$0.0	2010-07-01	2010-07-01	2010-11-30		0.00%	0.00%

* - Indicates data is redacted.